



## **ANNUAL BUDGET**

*Academic year 2015-16*

*As approved by the Fortuna General  
Assembly on 09-09-2015*

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### Overview Annual Budget 2015-16

Activity/event/product	Budgeted (€)	Activity/event/product	Budgeted (€)
Expenditure before annual budget	2630.15	Income students	29850
Administrative	513.50	Leftovers last year	12392.16
Events	4300	LUC Merchandise	540
Interactions other UCs	2800		
Lustrum	3500		
Miscellaneous	902.74		
Office	300		
Outstanding costs	2005.91		
Committees	25829.86		
<b>Grand total</b>	<b>42782.16</b>	<b>Grand total</b>	<b>42782.16</b>

## Total leftovers last year

### Costs

Costs	Budgeted (€)
UCSRN	2005.91
<b>Total</b>	<b>2005.91</b>

### Leftovers

Location	Value (€)
Bank account 1	10223.98
Bank account 2	1982.61
Bank account 3	12.32
Cash	173.25
<b>Total</b>	<b>12392.16</b>

### Assets

Asset	To the value of (€)
Merchandise (sweatshirts)	540
Akbar loan	2500
<b>Total</b>	<b>3040</b>
<b>Probable amount available to spend this year</b>	<b>540</b>

## Income/Money to spend

Product	Budgeted (€)
Students (597 x 50)	29850
Leftover last year	12392.16
Mechandise	540
<b>Grand total</b>	<b>42782.16</b>

## Expenditure prior to annual budget

### Money spent before annual budget

	<b>Budgeted (€)</b>
Fortunity week (budgeted)	2000
Bank fees	57
Committee fair	200.60
Printing	5
PAX introduction week edition	472.82
Folders and dividers for office	2.43
Cake for staff	50
Committees (weeks 1-3)	83.30
<b>TOTAL</b>	<b>2871.15</b>

### Income prior to annual budget

<b>Source</b>	<b>Income</b>
Leftover income from Yearbook	21
Sweatshirts	220
<b>TOTAL</b>	<b>241</b>

### Net expenditure before annual budget

<b>Grand total</b>	<b>2630.15</b>
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## Administrative

<b>Cost</b>	<b>Budgeted (€)</b>
Bank fees	313.50
Web server	200
<b>TOTAL</b>	<b>513.50</b>

## Fortuna's Lustrum (Semester 2)

<b>Cost</b>	<b>Budgeted (€)</b>
Lustrum events and activities	3500
<b>TOTAL</b>	<b>3500</b>

## Events

<b>Cost</b>	<b>Budgeted (€)</b>
Fortunity week semester 2	2000
External events	2000
General Assemblies	200
End of year committee gathering	100
<b>TOTAL</b>	<b>4300</b>

## Interactions with other University Colleges (UCs)

<b>Cost</b>	<b>Budgeted (€)</b>
UCSRN	2500
Travel costs	300
<b>TOTAL</b>	<b>2800</b>

## Miscellaneous

<b>Cost</b>	<b>Budgeted (€)</b>
Merchandise	-250
Unforeseen costs	1152.74
<b>TOTAL</b>	<b>902.74</b>

## Office

Cost	Budgeted (€)
Office	300
<b>TOTAL</b>	<b>300</b>

## Outstanding costs

Cost	Budgeted (€)
UCSRN 2014-2015	2005.91
<b>TOTAL</b>	<b>300</b>

## Committee budget - unspecified

Cost	Budgeted (€)
<b>FROZEN</b> Sponsorship reward	1200
New committees/events	2000
<b>TOTAL</b>	<b>3200</b>

## Committee-specific budgets

### 22FM

Cost	Budgeted (€)
2x new mic	328.00
Music License/Hosting system \$40*8	355.90
Hercules MIDI Controller	80.77
7-way Headphone Splitter	6.84
<b>TOTAL</b>	<b>771.51</b>

### Act Aware Committee

Cost	Budgeted (€)
PR/promotion	50.00
Garden maintenance	150.00
External garden plot	46.80
Studenten voor Morgen membership	15.00
World Food Day	150.00
Lecturers gifts x4	40.00
Gift for speaker Emily Jane Lowe	10.00
Beauty Workshop	60.00
Auction of promises	10.00
Fairtrade Borrel	15.00
Pot luck dinners	10.00
Green Tour The Hague	50.00
<b>TOTAL</b>	<b>606.80</b>

### ADO Den Haag Appreciation Society

Cost    Budgeted (€)

Match 1 (semester 1)	100.00
Match 2 (semester 2)	100.00
<b>TOTAL</b>	<b>200.00</b>



## Amnesty International

### Cost Budgeted (€)

Music events x2	40.00	
Auction of promises	35.00	
Sponsor run	33.00	
Lectures every block; up to 6 speakers +30,- decorations		90.00
2 films	40.00	
Exhibition/printing bi-weekly updates		16.00
<b>TOTAL</b>	<b>254.00</b>	

## Beyond Arts

<b>BA Events</b>	Housewarming & StuKaFest	157.25	
	Karaoke night	25.00	
	Creative get-together, inc. Alt Lit. Photo Exhibition		177.50
	Beyond Arts Festival	362.50	
	<b>SUB-TOTAL</b>	<b>722.25</b>	
<b>Theatre Subcommittee</b>	Theatre Workshops	180.00	
	The Play	700.00	
	<b>SUB-TOTAL</b>	<b>880.00</b>	
<b>Music</b>	Open mic performances (2*12.50)	25.00	
	Refurbishment of BYA music room	155.00	
	<b>SUB-TOTAL</b>	<b>180.00</b>	
<b>Literary Arts</b>	Literary Arts Book Launch	275.00	
	Posters	30.00	
	<b>SUB-TOTAL</b>	<b>305.00</b>	
<b>Fine arts</b>	Additional art materials/utensils	150.00	
	Arts exhibition	200.00	
	<b>SUB-TOTAL</b>	<b>350.00</b>	
<b>Dance</b>	Burlesque workshop discount	50.00	
	Amsterdam International Masterclasses	50.00	
	<b>SUB-TOTAL</b>	<b>100.00</b>	
<b>Art &amp; Mindfulness</b>	Additional art materials/utensils		50.00
	Guest lecture	200.00	
	Small scale arts exhibition	100.00	
	<b>SUB-TOTAL</b>	<b>350.00</b>	
	<b>TOTAL</b>	<b>2,887.25</b>	

## Careers Committee

### Cost Budgeted (€)

Recruiter gifts	30.00		
Elevator pitch workshop 10,- discount		100.00	
Ministry foreign affairs visit; gift		10.00	
Meet the interns; snacks and drinks		20.00	
Meet the interns; 4 small gifts	20.00		
Online networking workshop 10,- discount x10			100.00
Careers fair inc. Travel costs		130.00	
<b>TOTAL</b>	<b>410.00</b>		

## Dies Fatalis

### Cost Budgeted (€)

<b>TOTAL</b>	<b>2,000.00</b>
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## Dutch Language and Culture Committee

### Cost Budgeted (€)

Printing	280.00	
Tour through The Hague		50.00
Sinterklaas	40.00	
Rijskuseum	225.00	
Keukenhof	160.00	
<b>TOTAL</b>	<b>755.00</b>	

## FilmCo

Cost	Budgeted (€)
6 auditorium Film Screenings	168.70
<b>TOTAL</b>	<b>168.70</b>

## History Reading Society

Cost	Budgeted (€)
12 x committee meetings; snacks	60.00
Museum Outing	192.00
<b>TOTAL</b>	<b>252.00</b>

## Hitch-hiking team

Cost	Budgeted (€)
Prepaid telephone card Autumn	10.00
Prepaid telephone card Spring	10.00
<b>TOTAL</b>	<b>20.00</b>

## La Espero

Cost	Budgeted (€)
Weekly Classes; paper	54.00
posters	2.00
Teacher gift	10.00
<b>TOTAL</b>	<b>66.00</b>



## Leiden University College Model United Nations (LUCMUN)

Cost	Budgeted (€)
Speakers gifts x6	60.00
Business cards	12.00
OxiMUN; 10,- each x12	120.00
MUNOTH; 10,- each x20	200.00
Another conference(s) of choice; 10,- per delegate x18	180.00
<b>TOTAL</b>	<b>572.00</b>

## Library team

Cost	Budgeted (€)
<b>FROZEN</b> Annual magazine subscriptions (2-3)	500.00
<b>FROZEN</b> Annual newspaper subscriptions	100.00
<b>FROZEN</b> Academic second-hand books/academic digital books	400.00
IKEA shelf/second hand one?	90.00
Stamps and stickers	60.00
<b>TOTAL</b>	<b>1,150.00</b>
(DLCC printing)	90.00
(Diversity Printing)	160.00
(BA: Literary Arts)	70.00
<b>TOTAL</b>	<b>320.00</b>
<b>Grand total</b>	<b>1470.00</b>

## LUC Diversity

Cost	Budgeted (€)
Awareness videos	30.00
Discussions and debates	40.00
Lectures	45.00
Borrels with BA International Studies	40.00
Poetry slam	64.65
Rainbow flag	15.00
Safety Net Workshop	240.00

Day of Silence	16.00
Art exhibition	375.00
IGLYO membership	83.50
<b>TOTAL</b>	<b>949.15</b>

## LUC Humanity

<b>Cost</b>	<b>Budgeted (€)</b>
Refugee camp simulation	160.00
Documentary screening 'we are here'	400.00
Art Exhibition 'Exile'	400.00
Guest lecture	10.00
<b>TOTAL</b>	<b>970.00</b>

## LUC.ID

<b>Cost</b>	<b>Budgeted (€)</b>
Google Drive Subscription 100GB	119.88
New camera and SD card	410.00
AS/ink/printing	120.00
Name tags	15.00
<b>TOTAL</b>	<b>664.88</b>

## LUC Volunteering (LUCV)

<b>Cost</b>	<b>Budgeted (€)</b>
6 small-scale projects (block 1)	100.00
6 small-scale projects (block 2)	100.00
6 small-scale projects (block 3)	100.00
6 small-scale projects (Block 4)	100.00
T-shirts	80.00
<b>TOTAL</b>	<b>480.00</b>

## Ludens

<b>Cost</b>	<b>Budgeted (€)</b>
Building board game inventory	40.00
Buying video game basics	120.00
Simulation (semester 2)	83.00
Regular board game nights (12)	60.00
<b>TOTAL</b>	<b>303.00</b>

## **PAX**

<b>Cost</b>	<b>Budgeted (€)</b>
Printing 201 magazines x4 editions; 1 euro fee/copy x 700	1900.00
Promotional materials (15/block)	60.00
<b>TOTAL</b>	<b>1960.00</b>



## SportsCo

<b>Volleyball/ basketball</b>	Field hire	728.00
	6 new volleyballs	180.00
	<b><i>SUB-TOTAL</i></b>	<b><i>908.00</i></b>
<b>Football</b>	Sponsorship bonus	250.00
	6 new footballs	108.00
	<b><i>SUB-TOTAL</i></b>	<b><i>358.00</i></b>
<b>Hockey</b>	Field hire	517.50
	3 second-hand hockey sticks	60.00
	<b><i>SUB-TOTAL</i></b>	<b><i>577.50</i></b>
<b>Climbing</b>	Hiring 'de Klimmuur'	425.00
	Equipment; 2 harnesses (2x37,46), 1 belaying devide (19.95), 1 carabiner (19,95)	114.82
	Safety course	53.75
	<b><i>SUB-TOTAL</i></b>	<b><i>593.57</i></b>
<b>Running</b>	Batavieren Race	340.00
	<b><i>SUB-TOTAL</i></b>	<b><i>340.00</i></b>
<b>Swimming</b>	25x 12-baden kaart	850.00
	<b><i>SUB-TOTAL</i></b>	<b><i>850.00</i></b>
<b>LUC Internal Events</b>	Sports day	100.00
	<b><i>SUB-TOTAL</i></b>	<b><i>100.00</i></b>
<b>LUC External Events</b>	Basis event and Inter-UC League	100.00
	<b><i>SUB-TOTAL</i></b>	<b><i>100.00</i></b>
<b>Promotion</b>	Posters	30.00
	<b><i>SUB-TOTAL</i></b>	<b><i>30.00</i></b>
<b>Laundry</b>	45 washes (2,50) of LUC Sports t-shirts	112.50
	<b><i>SUB-TOTAL</i></b>	<b><i>112.50</i></b>
<b>Tennis</b>	Field hire	400.00
	<b><i>SUB-TOTAL</i></b>	<b><i>400.00</i></b>
<b>Yoga</b>	Yoga classes x2	300.00
	Equipment; 15 yoga mats x 4,-	60.00
	<b><i>SUB-TOTAL</i></b>	<b><i>360.00</i></b>

**Dancing**

Dance workshop	90.00
Costumes for inter-UC	100.00
<b><i>SUB-TOTAL</i></b>	<b><i>190.00</i></b>
<b>TOTAL</b>	<b>4919.57</b>

## Underground Student Life (USL)

<b>Cost</b>	<b>Budgeted (€)</b>
End block 1 party	200.00
Beginning of block 2 party	200.00
Beginning of block 3 party	200.00
End of block 3 party	200.00
Beginning block 4 party	200.00
End of year party	200.00
<b>TOTAL</b>	<b>1200.00</b>

## Yearbook

<b>Cost</b>	<b>Budgeted (€)</b>
<b>TOTAL</b>	<b>750.00</b>

## Committees total

<b>Cost</b>	<b>Budgeted (€)</b>
<b>Total committee-specific budgets</b>	22629.86
<b>Total including sponsorship and money for new committees and events</b>	<b>25829.86</b>